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# County of Tulare



JAMES E. WILLIAMS  
COUNTY EXECUTIVE

Telephone (209) 733-6531

VISALIA, CALIFORNIA 93277

May 30, 1978

INSTITUTE OF GOVERNMENT  
STUDIES

JUN 16 1978

Board of Supervisors  
County of Tulare  
Courthouse  
Visalia, California 93277

UNIVERSITY OF CALIFORNIA

## PROPOSITION 13 CONTINGENCY BUDGET

On April 4, 1978 your Board directed this office to prepare a proposed budget for consideration in event Proposition 13 is approved by the voters on June 6, 1978. We asked County Departments for, and received, budgets based on the assumptions that:

- The 1977-78 Final Budget would be the base from which reductions are computed.
- The distribution of property tax dollars to local agencies will be in proportion to the present.
- All General Fund revenues presently used by other funds will be retained in the General Fund.
- All Revenue Sharing funds will be retained in the General Fund.
- No new State revenues will be available.
- All offices, agencies, or departments charging fees for services will adjust these fees to recover as great a portion of costs as possible.
- CETA revenue reductions would be offset by CETA expenditure reductions.
- General Services and Data Processing would adjust their budgets based on departmental budget requests.
- No salary or step increases will be granted.
- More aggressive collection policies will be undertaken.
- All departments except Fire, Library, Road, and Welfare and totally grant/fee funded departments would take 30% reductions in budget.

We have reviewed the budgets, especially revenues, and projected revenues for 1978-79 on the basis of normal and proposed revenue rates and determined that \$86,203,458 will be available for use by operating funds as follows:

General	\$66,583,437
Road	6,572,455
Revenue Sharing	5,894,136
CETA	6,182,257
Library	582,899
Fire	379,274
Fish and Game	9,000



and by source:

Carry-Over Balances	\$ 3,354,500
Property Taxes	9,397,320
Other Taxes	4,416,060
Licenses and Permits	740,462
Fines, Forfeits, Penalties	1,371,659
Use of Money and Property	846,316
Aid from Other Governments	61,314,793
Charges for Current Services	3,782,958
Other Revenues	979,390

Based on these revenue estimates we reviewed budget expenditure requests and made the following expenditure allocations.

<u>GENERAL</u>	<u>COUNTY EXECUTIVE RECOMMENDATIONS</u>
LEGISLATIVE AND ADMINISTRATIVE	
Board of Supervisors	\$ 217,545
Administrative and Personnel Management	471,100
Grant Administration	- 0 -
FINANCE	
Auditor-Controller	\$ 428,532
Treasurer-Tax Collector	319,200
Assessor	973,149
Purchasing Agent	74,898
COUNSEL	
County Counsel	385,994
ELECTIONS	
Elections	313,300
PLANT ACQUISITION	
Fixed Assets	25,000
PROMOTIONS	
Chamber of Commerce & Dept. of Economic Development	67,415
GENERAL - OTHER	
Retirement Board	7,000
Surveyor	184,991
Bureau of Delinquent Accounts	- 0 -
Cross Valley Canal	- 0 -





## TOTAL GENERAL FUNCTION

\$3,468,124

PUBLIC PROTECTION

## JUDICIAL

County Clerk-Recorder	\$ 480,489
District Attorney	912,929
Family Support Division-D.A.	718,698
Grand Jury	41,982
Trial Expense	187,500
Public Defender	476,331
Superior Courts	555,869
Justice Courts	- 0 -
Municipal Courts	1,196,000
Lower Court Coordinator	75,414

## POLICE PROTECTION

Sheriff-Coroner	5,160,949
Constables	- 0 -
Marshals	199,128

## DETENTION AND CORRECTION

Probation	992,667
Special Supervision Service-Probation	- 0 -
Juvenile Hall	415,826
Youth Center	214,879
State Correctional Schools	4,270

## FIRE PROTECTION

State and County Joint Fire Protection	\$1,617,475
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## FLOOD CONTROL

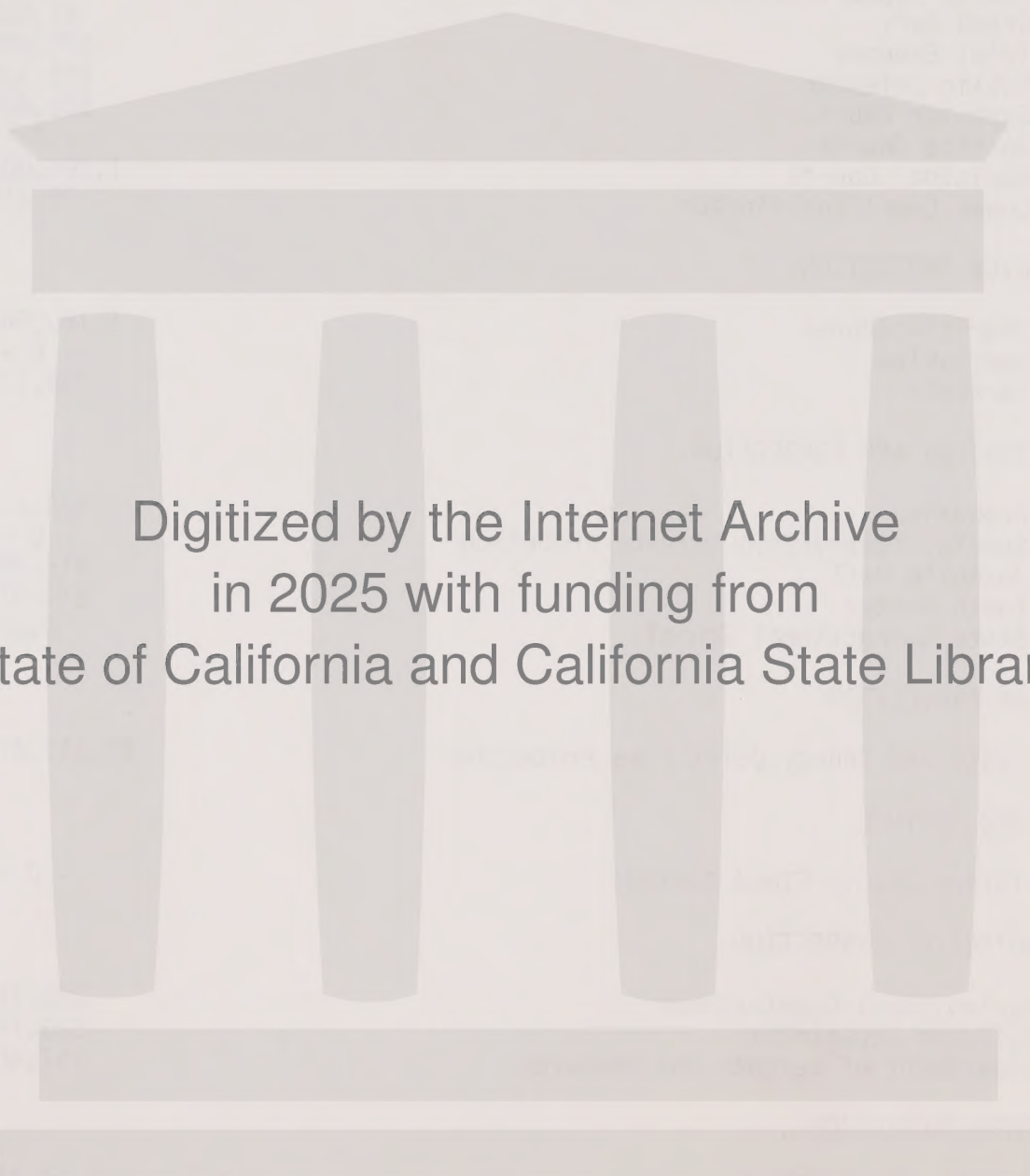
Tulare County Flood Control	- 0 -
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## PROTECTIVE INSPECTION

Agricultural Commissioner	892,154
Building Department	583,144
Department of Weights and Measures	157,600

## OTHER PROTECTION

Emergency Services	34,472
Fish and Game Propagation	5,875
Planning Department	587,225
Local Agency Formation Commission	- 0 -



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Senior Citizen Program	77,562
Public Guardian	22,172
Manpower Services	4,382,257
Commission on Aging	7,962
Senior Citizen Nutrition	- 0 -
Senior Citizen Transportation	451,381
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>20,452,210</b>
 <u><b>PUBLIC WAYS AND FACILITIES</b></u>	
Public Ways	\$ 6,572,455
Transportation Terminals	14,000
<b>TOTAL PUBLIC PROTECTION FUNCTION</b>	<b>6,586,455</b>
 <u><b>HEALTH AND SANITATION</b></u>	
<b>HEALTH SERVICES</b>	
Health	1,254,819
Mental Health	2,977,340
Maternal Child Health	- 0 -
Drug Abuse Treatment	394,594
Alcoholic Detoxification and Rehabilitation	202,338
Child Health and Disability	297,775
Hospital Assistance	640,845
Crippled Children	294,750
 <b>SANITATION SERVICES</b>	
Refuse Disposal	1,701,469
<b>TOTAL HEALTH AND SANITATION</b>	<b>7,763,930</b>
 <u><b>PUBLIC ASSISTANCE</b></u>	
<b>ADMINISTRATION</b>	
Welfare Administration	4,929,960
Categorical Aid Programs	34,535,965
MEDI-CAL	5,666,270
 <b>VETERANS' SERVICES</b>	
Veterans Service Officer	63,010
 <b>OTHER ASSISTANCE</b>	
Community Action Program	451,381
Aid to Victims of Crimes	- 0 -
Commission on Status of Women	- 0 -
CAP Nutrition	17,118
<b>TOTAL PUBLIC ASSISTANCE</b>	<b>39,997,434</b>







EDUCATION

## LIBRARY SERVICES

County Library	582,899
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## AGRICULTURAL EDUCATION

Agricultural Extension Service	159,315
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TOTAL EDUCATION	742,214
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RECREATION

Parks and Museum	399,984
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TOTAL RECREATION	399,984
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APPROPRIATION/CONTINGENCIES

Appropriation/Contingencies	\$ 500,000
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TOTAL APPROPRIATION FOR CONTINGENCIES	500,000
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This leaves a balance of \$626,837 available to cover revenue/expenditure adjustments that your Board may find necessary. These expenditure recommendations involve the following adjustments in departmental position allocations:

<u>GENERAL GOV.</u>	<u>CURRENT</u>	<u>PROPOSED</u>	<u>CHANGE</u>
1. Board of Supervisors	9	8	1*
2. County Exec. - Personnel (merge)	41	26.5	14.5
3. Auditor	30	26	4
4. Treasurer-Tax Collector	20	15	5*
5. Assessor	72	42	30
6. County Counsel	16.5	13.5(?)	3
7. Elections	10	10	0
8. Purchasing	6	3	3
9. Chamber of Commerce	8	7	1
10. Surveyor	8.25	6.75	1.5
11. Bureau of Del. Accounts	6	6	0
TOTAL GENERAL GOVERNMENT	226.75	163.75	63

PUBLIC PROTECTION

1. County Clerk Recorder	42	29	13*
2. District Attorney	54	48	6
3. Family Support	43	43	0
4. Public Defender	27.4	16	11.4
5. Superior Courts	13	(5 judges 13 (2 Juv Refs	0



	<u>CURRENT</u>	<u>PROPOSED</u>	<u>CHANGE</u>
6. Dinuba J.C.	7	0	7**
7. Ex.-Farmersville J.C.	4	0	4**
8. Lower Court Coord.	1	1	0**
9. Lindsay J.C.	3	0	3**
10. Woodlake J.C.	2	0	2**
11. Porterville Muni.	13	14	+1**
12. Tulare-Pixley Muni.	14	14	0**
13. Visalia Muni.	20.8	28.8	+8 **
14. Sheriff	281	169	112*
15. Porterville Marshal	4	4	0**
16. Tulare-Pixley Marshal	4	4	0**
17. Visalia Marshal	5	5	0**
18. Constables	4	0	4**
19. Probation (including Spec. Supvn.)	85	43	42
20. Juvenile Hall	27.25	15.25	12
21. Youth Center	18	10	8
22. Fire (not included in position count)	(130)	(42)	(88)
23. Ag Commissioner	55	41	14
24. Building	23	21	2*
25. Wts. and Measures	11	8	3
26. Public Guardian	4	4	0
27. Emergency Services	2	2	0
28. Planning	39	30	9*
29. Senior Citizens	3	3	0
30. Commission on Aging	1	1	0
31. Manpower	16	16	0
32. Senior Transp.	11	11	0
33. Senior Nutrition	16.25	16.25	0
TOTAL	853.7	600.3	253.4

#### PUBLIC WAYS

1. Public Works	261.5	231.5	30
TOTAL	261.5	231.5	30

#### HEALTH/SANITATION

1. Health Department	77	71	6**
2. Mental Health	4	4	0**
3. Alcohol Detoxification	1	1	0**
4. Child HEALTH	8	8	0**
5. Crippled Children	10	5	5**
6. Refuse Disposal	37.5	37.5	0**
TOTAL	137.5	126.5	11

#### PUBLIC ASSISTANCE

1. Welfare	393	272	121
2. Veterans Service	5	4	1





	<u>CURRENT</u>	<u>PROPOSED</u>	<u>CHANGE</u>
3. CAP	17	17	0
4. CAP Nutrition	4	4	0
TOTAL	419	297	122
<u>EDUCATION</u>			
1. Library	79	48	31
2. Ag. Extension	13.7	12	1.7
TOTAL	92.7	60	32.7
GRAND TOTAL	1991.15	1479.05	512.1

\* Indicates estimate of County Executive, based on Salary & Benefit Requests

\*\* Indicates Departments where policy issues must be considered.

These estimates include approximately 230 vacant positions and approximately 75 CETA positions which may be reallocated and are subject to your Boards actions on the revenue/expenditure proposals for each operating department.

We have prepared several attachments regarding policy issues that will require your consideration. We feel that we have gone as far as possible in preparing for implementation of Proposition 13 budgeting until after the election. We recognize the significant questions that are unanswered and anticipate that court action will be required to resolve these questions.

THEREFORE, IT IS RECOMMENDED YOUR BOARD REVIEW AND CONTINUE THIS REPORT UNTIL YOUR BOARD MEETS JUNE 7, 1978.

JAMES E. WILLIAMS  
County Executive

JEW/me

5 Attachments





## POLICY ISSUES

In reviewing budgets a number of policy issues have arisen which your Board will need to consider at the appropriate time. These are briefly outlined below:

1. In preparing budgets many departments reduced staff primarily at the lower levels. Your Board will need to consider the Allocation Lists for these departments and determine whether the distribution is appropriate.
2. Several departments premised their budgets on some positions being converted to part-time (less than 40 hour work week) or extra help, or reducing office hours. Your Board will need to consider the desirability of such conversions as four day work week, less than 40 hour work week, extra help or job sharing on a short term basis as opposed to increased reductions in staff. (See Attached Analysis Review)
3. Departments were asked to base budgets for personnel on the assumption that step and salary increases would not be granted. Your Board will need to consider the two year agreement with PEMA and also the needs of other employee groups.
4. Several departments failed to meet the requested reduction of 30% of net County cost from 77-78 budget. We have reduced these to meet the 30% level. Your Board will need to consider each of these, as most involve elective departments.
5. Reduced or zero level of funding is recommended for several activities such as Bureau of Delinquent Accounts, (which would become completely cost applied) certain senior citizen and grant programs, Cross Valley Canal, Flood Control, LAFCO, and Humane Society contract. Your Board will need to consider the desirability of retaining these programs and the level at which they should be retained.
6. Certain facilities in outlying areas may be closed based on departmental recommendations and others might be considered. These could include all welfare, health, sheriff, courts, assessor, probation, library, agriculture commission and general services facilities outside of Visalia. Also, agencies located outside the County-owned facilities in Visalia might be relocated into owned facilities and the Youth Center could be consolidated with Juvenile Hall. Your Board will need to consider these agency facilities and the savings versus citizen usage and convenience.
7. Certain departments could be consolidated or the function deleted. Your Board will need to consider this in such areas as may be possible.
8. The present Fire Service funding is based on a 70-30 revenue allocation. Your Board will need to consider a new formula.
9. We have based certain revenue/expenditure estimates on the consolidation of lower courts. Your Board will need to consider our proposal and make a determination. (See attached Analysis Review)



10. Several departments have proposed a significant revenue adjustment and these have been included in the revenue projections. Your Board will need to consider these proposals and the impact of these adjustments on the public and the County operations. (See attached Analysis Review)
11. Several of our revenues from the State and Federal government are based on matching formulas or subvention formulas. Your Board will need to consider action to ask that these funds be continued with lesser match requirements and that subvention funds be continued at present levels.





## POLICY ISSUE ANALYSIS

### CONVERSION OF POSITIONS TO "EXTRA HELP"

In addition to the salary paid a full-time, regular County employee the County is obligated to provide additional benefits equal to approximately 32% of the salary. These benefits include the County match for retirement, social security and health insurance, and the County costs for unemployment, worker's compensation, life and disability insurances. It has been suggested that since employee benefits would represent approximately \$9 million of cost next year (normal budget) that significant savings could be made by converting regular positions to extra help status for an interim period of time. This, it was thought, might generate sufficient savings to permit retention of additional employees.

Analysis, however, reveals the proposal to have limitations that would make the savings negligible unless the employee voluntarily agreed to the position conversion. These issues of insurance liability, labor relations liability, and impact on the retirement fund do warrant additional consideration though, and could provide limited relief on an individual department or position basis.

Other concepts such as reduced work weeks and job sharing will also need to be considered, as will reorganization to reduce the number of departments to permit better utilization of remaining personnel resources.





POLICY ISSUE ANALYSIS

COURT CONSOLIDATIONS

The lower courts, marshals and constables did not submit budgets and the budget request of the Superior Court significantly exceeded the allocation. Thus, this office has reviewed our court organization and developed budgets that achieve the requested 30% savings by dis-establishing the Justice Courts and Constables and requiring the three Municipal Courts to absorb the workload.

The current combined budgets of the Justice Courts and Constables is \$388,404. By dis-establishing these and absorbing the work in the Municipal Courts savings of \$245,904 could be achieved after allowing nine new positions for the Municipal Courts. The Lower Court Coordinator has indicated that Judges of the Lower Courts anticipate \$395,000 additional revenue could be collected by revised fine schedules and this, combined with the savings from consolidation would achieve the overall total cost reduction requested of the Court system.

The Board of Supervisors has authority to abolish the Justice Courts and temporarily permit additional staff for the Municipal Courts, though the latter would eventually require legislative confirmation.

The lower courts budgets presented within the main report are premised on these consolidations and the creation of one Municipal Judge, one Commissioner, and seven clerical positions for the remaining lower courts.



POLICY ISSUE ANALYSIS  
DEPARTMENTAL REVENUE PROPOSALS

Each department was asked to examine its operations and make recommendations on revenue adjustments and many suggested adjustments were included in the overall revenue projections. In addition, the Refuse Disposal, Planning, Building, and Health Departments have submitted proposals that involve major adjustments in fees for services. The department proposals from Refuse Disposal, Planning and Health are attached. The preliminary fee schedule for Building Inspection has already been submitted to your Board.

The proposed revenues have been included in the revenue projections of the main report. Your Board will need to consider these recommendations and act on them. Budget adjustments will be made accordingly.





Public Works Refuse Disposal No. 4501

Alternate "A" Impact Statement

Alternate A provided for the closure of the three existing valley landfill sites at Terra Bella, Richgrove, and Tulare-Linder. The two mountain landfills at Kennedy Meadows and Balance Rock and the five transfer stations located at Alpaugh, Camp Nelson, Pine Flat, Badger and Springville would be operated on a one day per week basis on alternate days.

The three major valley landfills at Visalia, Woodville, and Teapot Dome would continue to operate on a seven day week schedule and the three valley landfills at Woodlake, Exeter and Earlimart would be operated on the present six day per week basis.

Fees would be charged for use at all facilities to make the system self supporting.

Initially licensed collectors would be charged a fee based upon the number of customers served. Other users would pay a gate fee based either upon a flat rate per trip on smaller vehicles or on a volume basis on larger vehicles

An ultimate goal for this system would be to install scales at the three larger valley landfills so that equitable tonage fees could be charged to all customers.

The cost estimate to operate this system is \$1,701,469 or \$5.90 per ton. The fees needed to make this system self supporting would be a \$2.30 per cubic yard charge to non-licensed customers. A collector fee would need to be \$.95 per month per residential customer and \$3.30 per month per commercial customer.



Alternate "B" Impact Statement

Alternate B provides for the closure of three existing valley landfill sites; Terra Bella, Richgrove, and Tulare-Linder.

The three major valley landfills at Visalia, Woodville and Teapot Dome would continue to operate on a seven day week schedule and the three valley landfills at Woodlake, Exeter and Earlimart would be operated on a limited two day a week basis on an alternate day basis. The transfer stations located at Alpaugh, Camp Nelson, Pine Flat, Badger and Springville and the mountain landfills at Balance Rock and Kennedy Meadows would be operated on a one day per week basis on alternate days. Fees would be charged for use at all facilities. Fees at the start up period would be based upon the number of customers served for all licensed collectors, both private and city, and on a volume capacity per trip for larger private vehicles and a flat rate per trip basis on smaller private vehicles.

After the start up period the fee would be charged on weight basis on collectors and larger vehicles. Scales would be necessary at the three seven day a week sites. The estimated cost to operate this system is \$1,380,854 with an additional \$90,000 required for the installation of scales at three sites. The cost per ton is \$4.80 without the scales and \$5.10 with the scales. These fees would make the Department self supporting. The cubic yardage basis charge would be \$2.00 per cubic yard and the average collector customer charge would be \$1.30 per month or \$.82 per residential customer and \$2.82 per commercial customer.

Alternate "C" Impact Statement

Alternate C provides for the closure of all facilities except the three valley landfills located at Visalia, Woodville, and Teapot Dome. This alternate is the same as Alternate B with the additional closures of the Woodlake, Exeter, and Earlimart site and the closure of the transfer station operations and the closure of the mountain landfills at Balance Rock. It is anticipated that with the closure of a disposal site the area served is in or could be assigned to a designated collector and the licensed collector would provide the service of hauling to the landfills that remained open. The landfill at Kennedy Meadows would remain open since this is the only area in the county that couldn't be assigned to a private collector. The cost to operate this system would be \$4.20 per ton or a yearly budget of \$1,217,321. The customer charge in this system would be 18 percent less than in Alternate B or 0.68 per residential customer and \$2.31 per commercial customer chargeable to licensed collectors during the time needed to install scales at which time a tonage charge would then be made.



Planning Department  
REVENUE STATEMENT and  
PROPOSED FEE SCHEDULE

Program	Activity Cost Plan. / OCD*	Item	# Units 78/79	Exist. Fee	Proposed Fee Plan.	Proposed Fee OCD*	Proposed Fee Total	Revenues Present	Proposed Plan.	Proposed OCD*
1. Plan Review and Develop- ment	\$15,000/0	Data Request Fee	400	0	\$10 + time spent	0	\$37.50 average per request	0	\$15,000	0
	\$103,575/0	Plan Develop. Fee - Build. Permit **	1500	0	0	\$70	\$70	0	\$105,000	0
2. Project Review	\$9,800/\$3,400	Tent. Sub. Maps	10 <sup>(1)</sup>	(2)	(2)	\$340	\$1210 average per tent. map	\$ 1,450	\$ 8,700	\$ 3,400
	\$64,800/\$45,400	Tent. Parcel Maps	450 (2.75 lots/map)	\$15 per lot	\$50 per lot	\$35 per lot	\$85 per lot - \$233.75 average per map	\$18,560	\$61,875	\$43,300
	\$5,900/0	Parcel Map Exceptions	200	\$25	\$30	0	\$30	\$ 5,000	\$ 6,000	0
	\$61,000/\$4,800	Rezoning Cases	80	\$75	\$775	\$60	\$835	\$ 6,000	\$62,000	\$ 4,800
	\$45,200/\$6,000	Special Use Permit PC - BOS	40	\$60	\$760	\$60	\$820	\$ 2,400	\$30,400	\$ 2,400
	-	ZA	60	\$60	\$250	\$60	\$310	\$ 3,600	\$15,000	\$ 3,600
	\$1,960/\$300	Zone Variance applications	5	\$40	\$400	\$60	\$460	\$ 200	\$ 2,000	\$ 300
	\$9,800/\$900	Setback Vari- ance appli.	15	\$30	\$400	\$60	\$460	\$ 450	\$ 6,000	\$ 900
	\$51,000/0	Environmental Assessments	660	\$20 CE \$75 ND EIR - actual cost	-	-	No change	\$51,000	\$51,000	0
	\$10,400/0	LAFCo*** Cases	60	0	0	\$175 average per case	\$175 average per case	0	\$ 10,500	0
3. Ordinance Compliance	\$33,000/0	Inspection Fee - planning applications	580 <sup>(3)</sup>	0	\$50	0	\$50	0	\$29,000	0
	\$8,000/0	Certificates of Compliance	50	\$40	\$200	0	\$200	\$ 2,000	\$10,000	0
	\$250/0	Sign Compli- ance Statement	10	\$2	\$25	0	\$25	\$ 20	\$ 250	0
	\$31,925/0	Building Permit Review **	3200	0	0	\$10	\$10	0	\$ 32,000	0
5. Ordinance & Standards Preparation	\$15,000/\$15,000	Grant applica- tion to fund Zoning Ordinance preparation	-	-	-	-	-	-	\$15,000	\$15,000
6. Grants Administration	\$9,000/\$1,000	Grant to cover administration BCD Block grant program	-	-	-	-	-	-	\$ 7,500	\$ 2,500
7. TCAG	\$120,000/0	TCAG Work Program	-	-	-	-	-	\$70,000	\$120,000	0
REVENUE TOTAL								\$160,680	\$387,255	\$76,200***

\* Other County Departments

\*\* To be collected by Building Department and credited to Planning.

\*\*\* To be collected by County Clerk and credited to Planning.

\*\*\*\* See Attachment "B" for Distribution

(1) Average of 40 lots per subdivision

(2) See Attachment "A".

(3) Parcel Maps, Special Use Permits, Subdivisions, all Variances.





TULARE COUNTY HEALTH DEPT. - 4101  
REVENUES - COMPARISON OF '77-'78 RATES AND  
'78-'79 PROPOSED RATES

DESCRIPTION	'77-'78 RATES	'78-'79 PROPOSED RATES	DIFFERENCE
<u>SANITATION DIVISION</u>			
WATER SAMPLES	\$ -0-	\$ 17.33 ave. (\$ 7.ea. plus time cost)	\$ 17.33
LAND PLANNING	-0-	18.59 ave. (time cost only)	18.59
INSPECTIONS & LICENSES:			
Walk-UP Restaurants	20.00	64.00 ea.	44.00
Caterers	20.00	64.00 ea.	44.00
BAKERIES	30.00	47.00 ea.	17.00
Retail Markets:			
Less Than 1,000	20.00	44.00 ea.	24.00
1,001-2,000	25.00	50.00 ea.	25.00
2,001-3,000	30.00	50.00 ea.	20.00
More than 3,000	35.00	57.00 ea.	22.00
RESTAURANTS:			
Less than 15	20.00	64.00 ea.	44.00
15-30	25.00	64.00 ea.	39.00
31-50	30.00	67.00 ea.	37.00
51-75	40.00	72.00 ea.	32.00
76-100	50.00	79.00 ea.	29.00
More than 100	60.00	82.00 ea.	22.00
ORGANIZED CAMPS	50.00	51.00 ea.	1.00
LABOR CAMPS:			
Less than 15	20.00	64.00 ea.	44.00
15-30	25.00	64.00 ea.	39.00
31-50	30.00	67.00 ea.	37.00
51-75	40.00	72.00 ea.	32.00
76-100	50.00	79.00 ea.	29.00
More than 100	60.00	82.00 ea.	22.00
SWIMMING POOLS	50.00	122.00 ea.	72.00
SCHOOLS	-0-	-0-	-0-
VENDING MACHINES	3.00	20.00 ea.	17.00
VENDING TRUCKS	20.00	23.00 ea.	3.00
SEPTIC TANK PUMPERS	25.00	100.00 ea.	75.00
WATER COMPANIES:			
Less Than 10	9.00	9.00 ea.	-0-
10-25	12.00	12.00 ea.	-0-
26-50	15.00	15.00 ea.	-0-
51-75	18.00	18.00 ea.	-0-
76-100	21.00	21.00 ea.	-0-
More than 100	24.00	24.00 ea.	-0-
FOOD PROCESSING	-0-	50.00 ea.	50.00
SWIMMING POOLS N.C.	-0-	-0-	-0-
Well Permits	30.00 *	25.00 ea. **	( 5.00)
County Fair Vehicles	20.00	23.00 ea.	3.00
Bottling Plants	30.00	50.00 ea.	20.00

\* Public Wells Only

\*\* All Wells (Public, Pvt., Agri.)



<u>Description</u>	<u>1977-78 Rates</u>	<u>1978-79 Proposed Rates</u>	<u>Difference</u>
<u>VITAL STATISTICS DIVISION:</u>			
Burial Permits	\$ 2.00	\$ 2.00 ea.	\$ -0-
Birth & Death Certificate Copies	3.00	3.00 ea.	-0-
<u>CLINIC DIVISION:</u>			
VD & TB WORK	-0-	\$ 5.00 ea.	\$ 5.00
<u>LABORATORY DIVISION:</u>			
Routine Water Tests	-0-	\$ 4.50 ea.	\$ 4.50
Swimming Pool Water Tests	-0-	10.50 ea.	10.50
Culture Identification	-0-	28.00 ea.	28.00
Nuisance Rabies Examination	-0-	28.50 ea.	28.50
<u>MILK INSPECTION SERVICES:</u>			
Levied Against Dairymen	-0-	10.00/month ea.	10.00





CHILD HEALTH CONFERENCES

(Well Baby Clinics)

MediCal Relative Study  
1978-1979

Physical  
Fee Schedule

	<u>Estimate</u>
New Patients - (Initial)	\$20.70 x 1500 = \$31,050
Established Patients - (Repeat)	\$11.04 x 4000 = \$44,160
Brief (Incomplete Physicals)	\$ 8.20
	<hr/>
County Charge??	\$75,210
	<hr/>
3,000 Initial Patients x \$5.	\$15,000
9,000 Repeat Patients x \$2.	<u>\$18,000</u>
	\$33,000

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## SUMMARY OF IMPACT ON PUBLIC PROTECTION ACTIVITIES

Public Protection is a rather large and vital portion of County Government and includes the areas of Law Enforcement, Prosecution and Defense, Probation and Correction and adjudication of criminal and civil cases filed by Governmental agencies and/or private citizens; Fire Protection; Agricultural Commissioner; Weights and Measures; and the Planning and Building control functions. These departments have budgets totaling in excess of \$20 million, most of which is supported by general County revenues. Thus, these departments, though vital to the public safety of Tulare County residents and to a certain extent all residents of California and the Nation, would be heavily impacted by the reduced funding available with passage of Proposition 13.

Law Enforcement in the un-incorporated areas of the County is provided by the Sheriff, who also operates the adult detention and correction facilities. The Sheriff has estimated that the reductions required by Proposition 13 would require a reduction of approximately 40% in staff, and thus, would require that patrol services be reduced to a level of response only to emergencies and crimes in progress. Investigative functions, particularly follow-up investigations of felony crimes, would be severely restricted by the budgetary limitations; and the County's services in the Detention/Correction, prisoner transport and court security functions would also be adversely impacted. There would be fewer crime prevention activities; less community-law enforcement inter-action; less patrol coverage; greater delays in the communication of information from the citizen to the officers in the field; slower emergency response; less enforcement of minor offenses; and fewer in-depth investigations. Because of the reduced work force there would also be greater delays in court appearances and in security to the court's areas. Because many of those reduced from force would move elsewhere there would be an initial increase in court dismissals for lack of witnesses. The Sheriff's department would lose in excess of \$2 million of funding in the event a Proposition 13 budget has to be implemented by the County, reducing it from over \$7 million to approximately \$5 million.

The Prosecution and Public Defense in criminal cases, would also be impacted. The District Attorney's Office now carries a case load more than four times the State-wide average, and the probable reduction in force that would be required by Proposition 13 would force the "give away" of more misdemeanor cases and would cause Defense Attorneys to press for lesser charges. This would probably result in more plea bargaining, at the disadvantage of the State and the citizens. The District Attorney anticipates that his office could potentially find itself in a situation where an insufficient number of attorneys would be available to cover the case loads imposed by the number of Courts in existence. The District Attorney has developed an alternate budget that would minimize the loss of staff; but with the extremely high current case load, these losses would still have a severe impact on the office.

The Public Defender's Office has reported that during 1977 it handled 6567 cases, of which 1357 were felonies, 3611 were misdemeanors and 1538 were juvenile cases. The present staffing is already minimal for ensuring that coverage is available for each of the eight courts which operate within the County. The Public Defender anticipates that if a staff reduction is required it will degrade the quality of service available to clients and will probably result in increased costs, because the courts will appoint outside defense counsel which at the current time is paid at rates significantly higher than the cost for the Public Defender's staff. The Public Defender is attempting to minimize the staff reductions that might be



required, but this cutback would seriously curtail the support that permits the professional staff to operate effectively.

The County Court System, consisting of the five Superior Court Divisions, three Municipal Courts and four Justice Courts, has indicated that it would be virtually impossible for them to affect any reductions in their budgets. The Judges feel they are already operating with minimal staffs and excessive caseloads, as evidenced by the Judicial Council reports which show that at least two of the Municipal Courts have caseloads of approximately 50% greater than the time available to handle them.

To achieve any savings in the Court System would thus require the consolidation of the Lower Courts into a single Municipal Court System. Such action would require legislation though the Board of Supervisors has the authority to abolish the Justice Courts prior to enactment of legislation to expand or modify the Municipal Court structure. Elimination of the Justice Courts would result in greater inconvenience to the citizen who would be required to travel further to respond to Court appearances and/or file Court actions and to the Governmental agencies who would be required to staff these functions.

In either event, the Courts would have a greater caseload and the result would be further delay in time from filing to hearing civil cases. Should less time be devoted to criminal cases, the number of dismissals for lack of prompt hearing and trial will increase because the municipal and state law enforcement agencies will not be as severely impacted as the County. It is not anticipated that criminal filings will decrease as a result of Proposition 13 even though reductions would occur in County criminal justice funding.

The impact upon the Probation and Juvenile Detention System would be severe, as the Department is currently operating many programs to assist in compliance with Federal and State Court cases regarding the Criminal Justice System.

Female work furlough rehabilitation programs, which have provided some opportunities for female inmates comparable to those of male inmates would be abolished.

The drug diversion program, which has permitted more intensive supervision of persons with drug abuse problems would be severely curtailed and those clients assigned to other probation officers who already have heavy caseloads. This would result in less supervision and a greater probability of failure to remain drug free as well as a higher probability of return to the criminal justice system.

Adequate investigation of court referrals would not be possible as the remaining officers' caseloads would be too high. Thus, the quality of investigation and reports would decline to the point where officers would only be able to respond to emergency situations, as opposed to their present pattern of contacting each probationer on at least a monthly basis.

Misdemeanor caseloads, which now average two to three hundred cases per officer, would be increased to the point where supervision would have to be by means of telephone and letters with the officers available only to respond to emergency situations.

The department would also be forced to abolish its current collection program under which it collects fines and restitution, based on court orders, from clients.





Juvenile services would be reduced and centralized in the Visalia and Porterville offices. Probation officers, with larger caseloads would have less time to provide Juvenile marriage counseling and to review records for expungements and other necessary actions. The Porterville Office would be reduced to a skeleton crew, permitting only minimal juvenile and adult investigations. The support functions of the department would be curtailed and this would further compound the workload of the remaining Probation Officers, as they waited longer for completion of clerical tasks.

Operation of the Juvenile Hall would be limited, with the capacity reduced to 16 youngsters compared to the present 56. This would mean that only youth charged with major crimes such as murder, rape or robbery would be detained in the Juvenile Hall; this would further mean that other youths would be free who under present circumstances would be in detention receiving counseling. It is further possible that in the event a portion of the Juvenile facility is closed, it might not be able to be reopened due to failure to comply with existing Federal and State facility criteria. This could have serious impact in the future by causing the County to construct a new facility.

The capacity of the Robert K. Meyers Youth Center would have to be reduced by approximately 50% because of the anticipated reduction in out-of-County revenues available to the facility. This would mean that fewer youth would be handled and that the probability of such youths being involved in additional criminal activities within the County would be increased.

Tulare County's Fire Service would be severely impacted by Proposition 13 due to the dependence of Fire Service upon a property tax levied on properties in the unincorporated areas of the County. The funds available from the property tax would be reduced by approximately two-thirds, and the County would be forced to retain in the General Fund for other purposes many of the General Fund dollars which have been made available to the County Fire Service.

The budget of the Fire Service would decrease from over \$4 million to approximately \$1.6 million, requiring a reduction in manning of all Fire Stations, with 6 being converted to entirely volunteer manning and 20 other stations reduced to one paid fireman each. This could increase response times depending on the availability of the volunteers. This would result in reduced fire protection and the possibility of increased fire insurance rates for the unincorporated areas of the County.

As Agriculture is a very major portion of the County's economy and represents nearly \$750 million of direct economic activity a reduction in the services offered by the Agricultural Commissioner would mean that less assistance would be available to the producers of agricultural crops. This could result in declining production, or quality of production, and the ability of the producers to harvest and ship their products in a timely fashion.

The Agricultural Commissioner estimates that the impact of reduced services by his department could result in over \$35 million loss to the County's economy, as there would be greater delays in the providing of services; and certain services such as pest control detection would be reduced. Nursery and seed inspections would be limited to the minimum number required and this would increase the probability of infectious diseases or noxious weeds coming into the County. The field inspections would be reduced, resulting in lower quality produce reaching markets, which in turn would mean lower returns to the County's producers and less protection for the consumers. Inspections would be delayed or restricted to certain time periods and fruit frost information would be more



general than at the present time. Packing houses and commodity growers would be required to pay additional fees and would be dependent upon the availability of staff to inspect and certify their products.

The Weights and Measures department would experience severe curtailment of its ability to provide inspections. The department estimates that the potential cost to the consumer of Tulare County could be in excess of \$5 million as a result of this lower level of inspection. The impact would be particularly felt by the consumers who could be shorted at the supermarket by improper and inaccurate weighing of products which they are purchasing. There would also be a greater probability of inaccurate weighing and measuring of products such as gasoline, and other products used in commerce. The staff remaining in the department would only handle the minimum inspections presently required by law.

The Planning and Building functions of the County would be revamped to increase the fees received from users. This would mean that subdividers, builders, and other persons requiring changes in County zoning or needing building permits, zoning permits, or other services of these two departments would have to pay higher fees. The Building Department's building inspection program would be placed on a self supporting basis, which would result in an approximately 52% increase in the fees charged to persons obtaining building permits. The charges to persons requesting zoning and variance permits and other types of planning actions would be significantly increased, with many activities being charged fees for the first time.



## SUMMARY OF IMPACT ON PUBLIC ASSISTANCE ACTIVITIES

Because Welfare Programs are mandated by Federal and State law there would be minimal effect upon Welfare Assistance programs. The County would still be required to provide approximately \$7 million in property tax support to these programs. Food Stamps, Home Supportive Services, and Medi-Cal programs would continue at present levels, as they are also required by Federal and State law to be provided by the County. Further, there would be an increase anticipated in the number of welfare recipients as a result of increased unemployment anticipated, which is expected to rise to over 10% statewide. The only area where the County has an ability to reduce spending is in the Administration of these programs. This has been proposed, and it would require approximately a one-third reduction in available staff. This, in turn, would result in a greater incidence of errors in determining aid eligibility and could increase future County liability to repay the Federal and State governments for erroneous payments.

The Medi-Cal cost would remain with the County as at present, and would continue to cost approximately \$5.6 million. This program too is mandated by State law and is required to be paid from the property tax. The continuing requirements to support Welfare and Medi-Cal from the local property tax role would exceed the total amount of funds remaining available to the County should Proposition 13 pass.

The two smaller public assistance functions - the Public Guardian and Veterans Service Office - would be less able to handle their responsibilities to clients due to reduced staff and resources. This would result in both offices being able to handle fewer cases and providing lower levels of service on remaining cases.





## SUMMARY OF IMPACT ON PUBLIC WORKS ACTIVITIES

Retention of the Motor Vehicle In-Lieu tax in the General Fund will reduce funds available to the Road Department by approximately 22% and require a drastic reduction in maintenance work that can be performed, particularly the re-oiling and sealing programs. For next fiscal year the Road Department had planned some type of maintenance work on approximately 270 miles of road; this will have to be reduced to 160 miles should Proposition 13 be approved. Only 600 miles of roadway striping will be possible as compared to the 1200 miles which is otherwise planned. The construction and right-of-way acquisition programs would be severely restricted due to reductions in available funds and staff to prepare for these projects. The primary effect of the reduced funding will be increased danger and inconvenience to the travelling public as roadways deteriorate or are not maintained or replaced.

The Surveyor's function plans to establish higher fees for services provided the public and will have less staff and resources to provide these services. The requirement that the department inspect subdivision designs, check records of all survey maps, prepare election precinct maps, school district maps, and review all maps presented by the Local Agency Formation Commission will consume most of the available time and result in delay in performing other services. The present workload of the Surveyor's office is equal to existing staff time and the reduction in staff, without corresponding reduction in workload will result in an inability to maintain quality of performance.

The Refuse Disposal program of the County would be converted to a self-supporting Enterprise operation. This would result in increased costs to the public of about \$1.7 million to recover the cost of \$5.90 per ton of refuse handled. In addition, it would be necessary to close three sites - at Terra Bella, Richgrove, and Tulare - and reduce operating hours to one day per week at Kennedy Meadows, Balance Rock and the transfer stations. The three major valley sites - Visalia, Woodville, and Teapot Dome - would continue to operate seven days per week, and the sites at Woodlake, Exeter, and Earlimart would be operated six days each. The fees would be charged licenced collectors, who would be expected to pass the charge along to customers, and against individual users. At the present time the County pays nearly the entire cost of operation for the refuse disposal sites.

Minimal first year impact is projected for the Flood Control District because of a substantial carry-over balance, but new work would be delayed and channel maintenance programs eliminated which would result in long-range degradation of the flood control system.



## SUMMARY OF IMPACT ON HEALTH ACTIVITIES

The Health care system of the County includes the Public Health, Mental Health, Hospital and Air Pollution Control agencies. Reductions in services in these areas would result in citizens finding fewer services available, longer waiting periods and, in many instances, fees charged where none are presently charged.

The Environmental Health office would conduct fewer inspections of food processing establishments, swimming pools and other areas of public contact, which could result in increased incidence of communicable disease. The reduction would also mean additional delays in investigation of sanitation and animal control complaints.

The Public Health office has proposed that fees be charged for tuberculosis and venereal disease tests and for the well baby clinic services. These have previously been provided without cost to clients.

Crippled Children's Services would be reduced so recipients would have to rely more on private resources than at present. The Child Health and Disability Prevention would also be less able to handle the current caseload so that increased delays would be experienced by those requiring this service.

Mental Health services would be reduced severely because of the high State match presently available for these programs. Fewer outpatient hours would be available at the clinics in Visalia, Tulare, Porterville, and Dinuba and inpatient capacity would be reduced from 13 to nine patients per day. This reduction will also apply to Drug Abuse and Alcohol Detoxification programs because they operate on the same 90-10 match ratio. The Alcohol Detoxification program would have fewer beds available as a result.

Air Pollution Control services would be reduced because of the reliance on the tax levy to provide matching funds and this could result in the County Air Pollution Control program not complying with the State Health and Safety Code and could result in even greater cost should the State force the County to complete compliance.





## SUMMARY OF IMPACT ON EDUCATION AND RECREATION ACTIVITIES

Library services would be reduced approximately two-thirds because of the present dependence upon the property tax for its revenue.

This would require a significant reduction in services, which would mean the public would have to wait longer for remaining services.

Walk-in service at Alpaugh, Ducor, Goshen, Farmersville, Ivanhoe, Orosi, Pixley, Poplar, Springville, Terra Bella, Tipton, and Woodville Farm Labor Camp would be replaced with bookmobile service. Walk-in services at Grant Grove, Johnsondale, Lodgepole, Panorama Heights, and Woodville would be replaced by mail service. Walk-in service at Exeter, Lindsay, Earlimart, Three Rivers, Woodlake, and Dinuba would be limited to five eight hour days per week. Walk-in service at the Visalia Main Branch would be reduced by 25 hours per week. Public use of libraries will be further restricted by loss of inter-library loan service and less response on research items. The total library staff will be reduced by over 50%.

The Agriculture Extension Service, operated by the University of California - Davis, would lose much of the support provided by the County and this would result in fewer services being available to the farmers, ranchers, and consumers. The reduced County support would require reduction of the number of newsletters and bulletins prepared to assist farmers and consumers in planning agriculture production.

Park and Museum services would be curtailed, and possibly eliminated. Service charges would be increased for remaining facilities and maintenance would be reduced.





## SUMMARY OF IMPACT ON GENERAL GOVERNMENT ACTIVITIES

General Government departments of Tulare County provide overall fiscal, legislative, and administrative direction and support for all County departments. Included in this category are the Board of Supervisors, County Executive, Auditor-Controller, Treasurer-Tax Collector, Assessor, purchasing, personnel, County Counsel, and several grant programs such as CETA, CAP, and Senior Citizens activities.

Significant financial burden will be placed on all of these departments because, in most cases, they are not "revenue producers" but are, instead, providing services to other departments or to special groups of County residents.

The impact will be most felt by the finance activities because the responsibility to assess properties, and to bill, collect and distribute revenues will remain unchanged. The Auditor-Controller, for example, will have the same responsibility to provide accounting and auditing functions and the Treasurer-Tax Collector will have just as many tax bills to prepare and distribute.

The Assessor will be faced with a massive increase in work attempting to correct the assessment role based on 1975-76 values. The Assessor has estimated this will take up to three years to correct and bring in compliance with Proposition 13 because of the significant real estate activity that has occurred in the County during the period since 1976.

All three of the above departments are also involved in auditing of business financial records to determine compliance with tax laws and reductions in these areas will further compound the financial losses of the County. Failure to comply may also jeopardize other State and Federal revenues as well.

The Board of Supervisors legislative function would experience a significant increase in workload due to the necessity to review the entire operational structure of the County and to re-evaluate the allocation of resources among various functions and operations. The Board, which must also respond to the needs of citizens, would find itself with less staff resources available to provide service and could expect an increase in citizen complaints.

The administrative support functions of personnel, purchasing, data processing, County Counsel and County Executive would have even less staff to respond to needs of other departments and outside agencies and citizens than at present. Further, the workload would be increased as the result of the need to prepare new budgets, review existing procedures, and respond to personnel problems.

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